

FW and M Staff  
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09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
WAYNE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,426,021	\$3,550,127	\$3,681,482
Schedule B - Local School Systems	12,066,705	12,814,947	13,929,449
Schedule C - Health and Social Services	7,779,252	9,193,657	9,319,967
Schedule D - Justice and Public Safety	1,410,217	1,782,364	1,892,369
Schedule E - Recreation and Resources	785,603	1,718,806	1,874,758
Schedule F - Miscellaneous	444,661	511,210	572,329
Schedule G - Separate Facilities	34,032,800	36,154,600	37,099,500
Schedule H - Capital Outlay Projects	-	-	1,230,000
Schedule I - Transportation Obligations	5,574,249	1,479,952	1,728,236
Total	<u>\$65,519,508</u>	<u>\$67,205,663</u>	<u>\$71,328,090</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WAYNE COUNTY</b>
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2006-2007 City Taxes	Clifton	Collinwood	Iron City	Waynesboro
Income	\$3,602	\$2,969	\$1,957	\$10,309
Gas and Motor Fuel	92,326	31,038	11,154	67,532
Beer	1,635	550	198	1,196
TVA Replacement	25,277	8,498	3,054	18,489
Sales	217,563	73,140	26,285	159,136
Mixed Drink	-	-	-	-
Excise	8,955	19,147	-	45,374
2006-2007 Total	<u>\$349,358</u>	<u>\$135,342</u>	<u>\$42,648</u>	<u>\$302,036</u>
Proj. 2007-2008	<u>\$362,284</u>	<u>\$140,350</u>	<u>\$44,226</u>	<u>\$313,211</u>

2006-2007 County Taxes	Wayne County
Gas and Motor Fuel	\$1,964,025
Severance	199
Mixed Drink	-
Income	10,436
Beer	18,753
Alcoholic Beverage	44,716
TVA Replacement	580,465
Excise	102,149
2006-2007 Total	<u>\$2,720,743</u>
Proj. 2007-2008 Total	<u>\$2,821,410</u>

Total County	\$2,720,743
Total City	<u>\$829,384</u>
2006-2007 Total:	<u>\$3,550,127</u>
 Total County	 \$2,821,410
Total City	<u>\$860,071</u>
Projected	
2007-2008 Total:	<u>\$3,681,482</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WAYNE COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Clifton</u>	<u>Collinwood</u>	<u>Iron City</u>	<u>Waynesboro</u>
Income	\$2,437	\$4,024	\$2,205	\$9,573
Gas and Motor Fuel	92,723	31,171	11,202	67,822
Beer	1,515	509	183	1,108
TVA Replacement	22,143	7,444	2,675	16,197
Sales	201,427	67,715	24,335	147,334
Mixed Drinks	-	-	-	-
Excise	5,627	20,934	-	51,485
<b>2005-2006 Total</b>	<b>\$325,872</b>	<b>\$131,797</b>	<b>\$40,600</b>	<b>\$293,519</b>

<u>2005-2006 County Taxes</u>	<u>Wayne County</u>
Gas and Motor Fuel	\$1,953,165
Severance	378
Mixed Drink	735
Income	13,800
Beer	17,212
Alcoholic Beverage	40,770
TVA Replacement	503,947
Excise	104,226
<b>2005-2006 Total</b>	<b>\$2,634,233</b>

<b>Total County</b>	<b>\$2,634,233</b>
<b>Total City</b>	<b>\$791,788</b>
<b>2005-2006 Total:</b>	<b>\$3,426,021</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF WAYNE COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$11,458,361	\$12,009,364	\$12,742,133
Career Ladder	217,476	219,133	219,133
Child Nutrition Program	14,449	14,694	14,661
Coordinated School Health	-	-	85,000
Driver Education	9,022	8,806	8,806
Early Childhood	195,000	391,706	688,472
Extended Contract	121,702	121,652	121,652
Family Resource Centers	33,300	33,300	33,300
Safe Schools	17,395	16,292	16,292
<b>Total</b>	<u><u>\$12,066,705</u></u>	<u><u>\$12,814,947</u></u>	<u><u>\$13,929,449</u></u>

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF WAYNE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$6,300	\$4,300	\$4,300
Custody Services	751,500	932,400	932,400
Family Support Services	35,800	18,700	18,700
Needs Assessment	6,900	16,300	16,300
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	35,471	44,897	44,455
Health Services	356,911	403,989	410,437
Laboratory Services	23,718	25,383	25,429
Office of Licensure and Regulation	18,394	20,916	20,963
Office of Policy, Planning & Assessment	11,592	15,773	15,769
TennCare Long-term Care Services	1,091,700	1,194,600	1,188,000
TennCare Program Services	3,515,500	4,805,500	4,864,000
TennCare Waiver and Crossover Services	862,300	1,069,800	1,136,100
<b>HUMAN SERVICES</b>			
Child Support	17,100	20,900	26,900
Community Services	4,700	4,700	5,400
County Rentals	41,600	39,100	38,200
Family Assistance Services	203,900	174,800	179,800
Field Operations	14,100	15,800	15,900
Temporary Cash Assistance	56,600	50,200	50,500
Vocational Rehabilitation	22,600	25,700	25,300
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	702,566	309,899	301,124
<b>Total</b>	<u>\$7,779,252</u>	<u>\$9,193,657</u>	<u>\$9,319,967</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF WAYNE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$40,500	\$134,600	\$178,626
Police Pay Supplement	10,400	15,000	15,435
CORRECTION			
State Prosecutions	30,932	36,100	38,719
COURT SYSTEM			
Civil Legal Representation	3,806	3,773	3,773
Indigent Defendant's Council	35,996	77,135	64,488
District Attorney Generals	147,252	181,085	201,680
District Public Defenders Conference	215,186	253,271	272,491
MILITARY			
Armories Maintenance	7,803	606	606
Armories Utilities	3,967	10,029	10,029
Tennessee Army National Guard	1,197	1,549	1,642
PROBATION AND PAROLE			
Adult Field Services	350,000	420,000	430,000
Community Corrections Programs	48,000	55,000	50,000
SAFETY			
Law Enforcement	331,600	375,700	400,300
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
<b>Total</b>	<u>\$1,410,217</u>	<u>\$1,782,364</u>	<u>\$1,892,369</u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF WAYNE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$35,500	\$50,861	\$55,000
Forestry Operations	199,765	255,263	254,022
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	18,078	23,176	25,557
Development District Grants	2,799	3,197	3,996
FastTrack Development Program	6,300	745,632	804,073
ENVIRONMENT AND CONSERVATION			
Conservation	24,118	65,512	73,046
Environment	261,066	325,325	329,461
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	232,888	244,751	324,514
<b>Total</b>	<u><u>\$785,603</u></u>	<u><u>\$1,718,806</u></u>	<u><u>\$1,874,758</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF WAYNE COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$28,933	\$25,451	\$24,765
Homemaker Program	1,416	1,384	1,384
Senior Citizens Centers	7,300	8,700	8,000
Criminal Injuries Compensation Fund	30,359	2,343	20,075
HIGHER EDUCATION			
UT Agricultural Extension Service	268,573	326,936	343,597
UT County Technical Assistance Service	5,305	5,943	6,403
UT Institute for Public Service	10,924	11,251	11,701
UT Municipal Technical Advisory Service	7,925	8,723	9,878
LABOR			
Adult Basic Education	6,741	7,674	7,672
Labor Standards	2,314	2,501	2,487
Tennessee Occupational Safety and Health Act	7,623	9,123	9,089
Workers' Compensation	23,690	26,342	26,245
Tennessee Tax Rebate Program	43,558	74,839	101,033
<b>Total</b>	<u>\$444,661</u>	<u>\$511,210</u>	<u>\$572,329</u>



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF WAYNE COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
South Central Correctional Center	\$24,968,400	\$26,086,700	\$26,932,100
Wayne County Boot Camp	9,064,400	10,067,900	10,167,400
<b>Total</b>	<u>\$34,032,800</u>	<u>\$36,154,600</u>	<u>\$37,099,500</u>

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF WAYNE COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Military Department - Capital Construction	\$430,000
Waynesboro RTC - HVAC and Controls Update	800,000
<b>Total</b>	<b>\$1,230,000</b>

<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF WAYNE COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$258,934	\$276,663	\$296,964
Highway Betterments and Maintenance	932,811	975,020	1,176,148
Safe Growth Grants	30,615	30,615	30,135
State Aid	191,889	197,654	224,989
Total Highway Construction	4,160,000	-	-
<b>Total</b>	<u><u>\$5,574,249</u></u>	<u><u>\$1,479,952</u></u>	<u><u>\$1,728,236</u></u>